

North Kingstown School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,670	48.4%
Substitutes	\$102	0.9%
Instructional Paraprofessionals	\$0	0.0%
Pupil-Use Technology	\$62	0.5%
Instructional Materials	\$231	2.0%
Total	\$6,066	51.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$258	2.2%
Library & Media	\$208	1.8%
Extracurricular	\$146	1.2%
Student Health/Services	\$158	1.4%
Curriculum Development	\$51	0.4%
Staff Development	\$423	3.6%
Sabbaticals	\$0	0.0%
Program Management	\$193	1.6%
Therapists, Psychologists	\$823	7.0%
Total	\$2,260	19.3%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$388	3.3%
Food Service	\$308	2.6%
Safety	\$10	0.1%
Building Upkeep	\$995	8.5%
Data Processing	\$185	1.6%
Business Operations	\$136	1.2%
Total	\$2,021	17.3%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$376	3.2%
School Office	\$170	1.4%
Deputies & Administrators	\$5	0.0%
Superintendent & Board	\$127	1.1%
Legal	\$27	0.2%
Total	\$706	6.0%

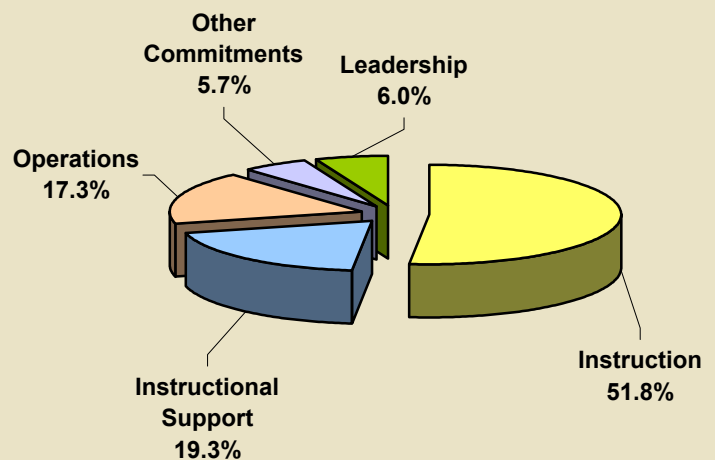
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures: **\$53,518,998**
District Enrollment (ADM): **4,568**
District Per Pupil: **\$11,716**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$17	0.1%
Pass-Throughs	\$589	5.0%
Retiree Benefits	\$24	0.2%
Enterprise Services	\$33	0.3%
Claims & Settlements	\$0	0.0%
Total	\$663	5.7%